

034 - WATERSHED MANAGEMENT PROGRAM

Operational Summary

Description:

State and federal water quality regulations place great mitigation and financial demands on local government. In addition, greater public awareness and environmental activism has created a new level of expectation on local government to address water quality and watershed issues. Pollutants degrade surface waters making them less able to support drinking water supply, fishing, swimming, and other activi-

ties. To combat water pollution and implement regional water quality improvement strategies, RDMD created this function in early 2001. Through this program RDMD will perform activities to preserve, protect, and enhance coastal resources and surface waters throughout Orange County.

At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	9,171,266
Total Final FY 2004-2005 Budget:	19,389,104
Percent of County General Fund:	0.78%
Total Employees:	41.00

Strategic Goals:

- Develop jurisdictional and regional management strategies to preserve, protect, and enhance coastal resources and surface water throughout Orange County.

Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
NUMBER OF BEACH MILE DAYS POSTED. What: Percentage of beach mile days without postings due to dry weather runoff. Why: Indicates level achieved in protecting and enhancing coastal resources & surface water in the County	Beach postings from April - October decreased 32% from 2002-2003.	Results will be available by May 2005 in the 2004 Health Care Agency Annual Ocean and Bay Water Quality Report.	Better than anticipated.
NUMBER OF ENFORCEMENT ACTIONS. What: # of enforcement actions by Regional Boards vs. County or co-permittees for stormwater violations. Why: Indicates level achieved in preserving, protecting, and enhancing surface water in the County.	None	None	There have been no enforcement actions against the County.
RATING SURVEY FOR COUNTY'S NPDES EFFORTS. What: Cities rating of the County NPDES efforts as reported in a valid survey (numeric grade). Why: Indicates level achieved in preserving, protecting, and enhancing surface water in the County.	Survey under development.	Public opinion survey completed in May 2003.	Survey results will be available by June 2004.

FY 2003-2004 Key Project Accomplishments:

- The total number of Beach Mile days posted during the Assembly Bill 411 (AB 411 - Ocean Water - Contact Sports Standards) period (April-October) decreased 32% from 2002 to 2003. The total number of Beach Mile Days posted during 2003 due to AB 411 standards violations was the lowest recorded for an AB 411 period since 2000.
- Completion of special planning studies to evaluate the effectiveness and applicability of various treatment Best Management Practices.
- Completion of systematic watershed assessment to evaluate opportunities to configure or reconfigure channel segments to address the impacts of urban discharges on beneficial uses (retrofit opportunities).
- Development and implementation of Program Effectiveness Assessment (PEA) program for annual reporting.
- Revision of procedures and practices for sewage spill response.
- Re-evaluation and revision of the water quality monitoring programs.

HAZARDOUS MATERIALS DISCLOSURE PROGRAM - Division prepares all of the hazardous material assessments for the department.

WATERSHED & COASTAL RESOURCES - Watershed Planning: Engineering and Project Management will focus on watershed and water quality activities with interested stakeholders on a broad watershed scale basis. The program will involve cooperation between the Army Corps of Engineers, federal and state agencies, local municipalities and other stakeholders to research, evaluate and construct projects to help the department accomplish its goals of integrated watershed planning and implementation.

Countywide Stormwater Quality Program: Coordinate regional compliance with the National Pollutant Discharge Elimination System (NPDES) program. The County, serving as the principal municipality for the 36 city stormwater co-permittees, will conduct countywide water quality monitoring of creeks, channels, bays, and harbors, inspect illicit connections, condition all new development with water quality protection requirements, conduct water pollution investigations and spill abatement. The County will also coordinate an Internal Stormwater Quality Program with the various County departments to ensure the County's own compliance with the Stormwater permit.

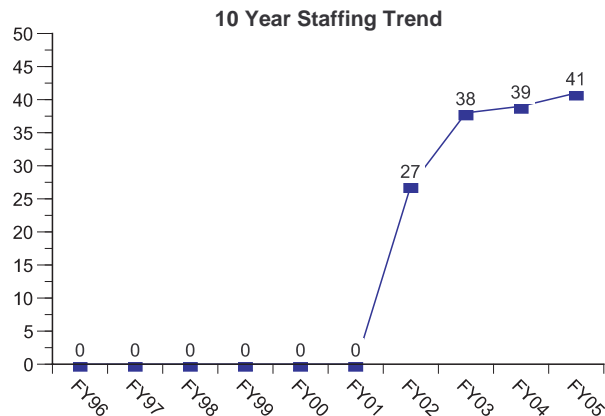
Compliance with the federal Total Maximum Daily Load (TMDL) allocations:

The TMDL focus to date has been on the Newport Bay / San Diego Creek watershed, where TMDL's for nutrients, sediment, and fecal coliform have been developed by the State and are currently being implemented. An additional TMDL for toxics has been approved by the U.S. Environmental Protection Agency with implementation plans to be developed by the Santa Ana Recreational Water Quality Control Board.

Countywide Hydrologic and Meteorological Data Collection System: Operate and maintain the Automatic Local Evaluation on Real Time (ALERT) Flood Detection System which consists of a network of over 100 rainfall and flood control and reservoir water level sensors strategically located throughout Orange County.

Coastal Resources Engineering: Coastal engineering is a critical element of our water quality protection efforts. This activity involves aspects of near-shore oceanography, marine geology and civil engineering. Coastal Resources staff is developing a Coastal Resources Management Plan, which will provide a long-term plan to address management of coastal resources, prevention of coastal erosion, protection of recreational opportunities and identification of dredging and sediment flows through coastal watersheds. Other critical activities that the Plan will include are: regional sand management, safe harbor navigation, coastal water quality and shoreline protection and preservation.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Budget Fiscal Year 2004-2005 will be the fourth full budget year for the Division. The Watershed & Coastal Resources Division will have 41 staff to carry out its responsibilities.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Resources and Development Management Department created the Watershed & Coastal Resources Function during Fiscal Year 2000-2001. The function was created to support watershed management issues identified in the Fiscal Year 2000-2001 Strategic Priority Plan.

Changes Included in the Base Budget:

Watershed and Coastal Resources, in an effort to minimize program expenditures given budget constraints, has reduced the Fiscal Year 04-05 budget from approximately \$21.1M to \$19.3M. This effort will ensure that State and Federal mandates will be accomplished until a dedicated funding source can be identified.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
UCI Cooperative Extension (FY 04-05) Amount:\$ 125,000	U.C. Cooperative Extension to support County's Watershed and Coastal Resources activities.	84% of County funding was for staff salaries, 14% for supplies/office expenses, 2% for County travel.	034-419

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Positions	-	39	41	41	0	0.00
Total Revenues	8,678,171	17,437,436	8,236,408	18,329,246	10,092,838	122.54
Total Requirements	12,055,471	18,372,294	8,458,259	19,389,104	10,930,845	129.23
Net County Cost	3,377,300	934,858	221,851	1,059,858	838,007	377.74

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Watershed Management Program in the Appendix on page 465.

034 - WATERSHED & COASTAL RESOURCES

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Licenses, Permits & Franchises	\$ 476	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	535,061	3,966,089	2,347,491	5,091,966	2,744,475	116.91
Charges For Services	5,412,797	9,621,347	2,586,264	13,237,280	10,651,016	411.83
Miscellaneous Revenues	341	0	17	0	(17)	-100.00
Other Financing Sources	2,729,496	3,850,000	3,302,636	0	(3,302,636)	-100.00
Total Revenues	8,678,171	17,437,436	8,236,408	18,329,246	10,092,838	122.54
Salaries & Benefits	2,405,425	3,138,488	3,098,987	3,200,288	101,301	3.27
Services & Supplies	7,397,713	12,215,926	5,012,600	11,567,997	6,555,397	130.78
Other Charges	125,000	1,215,152	225,128	2,201,819	1,976,691	878.03
Fixed Assets	2,127,333	1,802,728	125,337	2,419,000	2,293,663	1,830.00
Intrafund Transfers	0	0	(3,794)	0	3,794	-100.00
Total Requirements	12,055,471	18,372,294	8,458,259	19,389,104	10,930,845	129.23
Net County Cost	\$ 3,377,300	\$ 934,858	\$ 221,851	\$ 1,059,858	\$ 838,007	377.74%

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